

2007 Management Objectives for Landholders

Implement the Real Property Asset Management Program and Strategically Manage Real Property

- a) Meet the OMB and HHS mandated “Green” Standards for Success for FY 2007
- b) Comply with HHS Construction Delivery and Program Requirements in Accordance with September 8, 2005, Memorandum establishing HHS Performance Measures.
- c) Meet the OMB and HHS socioeconomic objectives for Historic Preservation
- d) Support and demonstrate success in Departmental initiatives in environmental management and occupational safety and health

Improve Real Property Asset Management Sub-elements

Meet the OMB and HHS mandated “Green” Standards for Success for FY 2007 (Landholders)

- Demonstrate that applicable FRPC and HHS metrics are used in facility planning, budget development and priority-setting tied to OPDIV/HHS FY 09 budget process by June 1, 2007.
- By June 1, 2007, demonstrate continued improvement in operating and sustaining facilities within industry-recognized benchmarks by implementing sustainment budgets that at minimum sustain the OPDIV's average CI, and by providing updated sustainment table evidencing the FY 07 investment with the FY 09 budget submission and submit Capital investment plan with 3-year date-certain milestones, based on FRPC and HHS metrics. (right cost).
- Submit OPDIV leasing plan, based on FRPC and HHS metrics for OPDIV FY 09 budget submission by June 1, 2007 with 3-year date-certain milestones. Initiate implementation of applicable FY 07 capital investment plans, operations and maintenance annual work plans, and leasing plans by October 1, 2006.
- Demonstrate continued elimination of non-mission dependent inventory against FY05 inventory baselines and FY06 achievements. By 2Q07, disposition progress report to OFMP containing disposition milestones for FY 07 dispositions and preliminary plan and milestone dates for FY 08 dispositions. (right size).
- Demonstrate continued improvement in the number of facilities with a minimum Condition Index of 90 against FY05 condition baselines and FY06 achievements. By 2Q07 each OPDIV adjusts 5-year plan to reflect President's Budget for FY 09 and what is known about FY 08 appropriations status. Each project FY 08 and prior has measurable delivery milestones per approved FPAA. (right condition).
- To satisfy OMB reporting requirements, OPDIV Real Property Inventory available to meet OMB/FRPC needs with reporting of HHS data fields and 23 FRPC data elements including Space Utilization, Mission Dependency, Facility Condition Index, and Operating Cost, kept up to date and reported in Real Property Inventory by December 1, 2006 for owned space and direct leases in accordance with FRPC metrics as customized by HHS.
- Maintain and report a CI for each owned constructed asset. For purposes of determining CI, OPDIVs are required to perform a visual assessment of each owned constructed asset at a frequency of no greater than five years. In the off-years the CI is to be calculated by way of a desk-top assessment. Deliverable” OPDIVs enter new CI's in data system for import into ARIS and FRPP databases by 1 November 2006.

Comply with HHS Construction Delivery and Program Requirements in accordance with September 8, 2005, Memorandum Establishing HHS Performance Measures

- For FY07 Buildings and Facilities (B&F) Program, per FPAA policy deliver all line-item projects within 100% of submitted OMB/Congressional budget and within scope and schedule variation limits of submitted OMB/Congressional scope and schedule. OMB/Congressional budget, scope and schedule shall be as reflected in Departmental approved budget, scope, and schedule (FPAA). Measure includes all active projects FY 05 and later plus those FY 05 and later projects completed in FY 07.
- For FY07 Buildings and Facilities (B&F) Program, deliver 90% of lump sum projects (R&I, M&I, etc) within scope, budget and schedule variation limits per FPAA policy. Measure includes all active projects FY 05 and later plus those FY 05 and later projects completed in FY 07 that required HQ approval per the FPAA policy. Facility Project Approval Agreements approved by September 30, 2007 by OS for FY08 projects budgeted for planning/design or construction.

Meet the OMB and HHS socioeconomic objectives for Historic Preservation

- By July 1, 2007, have historic preservation requirements included in all grant applications.

Support and demonstrate success in Departmental initiatives in environmental management and occupational safety and health

Environmental Quality and Compliance

- By December, 31 2006, fully implement the following Environmental Management System (EMS) elements at each existing "appropriate facility": develop an awareness and training program, establish documented objectives and targets, develop programs to achieve those targets, establish documented management procedures, and perform an EMS self-declaration. By June 30, 2007, expand each self-declared EMS to fully meet the following EPA annual report criteria: environmental aspects, goals & objectives, operational controls, and competency training.

Energy Conservation

- By July 1, 2007, all OPDIVs with real property management authority have begun to implement their electrical metering plan.

Occupational Safety and Health

- By March 31, 2007, develop a charter for a national-level management/employee safety and health committee.
- By July 2, 2007, hold first meeting of a national-level management/employee safety and health committee and submit OPDIV safety and health inspection strategy/process.